	F	ТР	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descripti	coopera	tion with t	the National Lib	promote, improv orary Service for t ogazines to Idaho	he Blind & Phy	ysically Handica	pped, the State L	ibrary
FY 2005	Original A	opropria	ation					
3.00	FY 2005 Orig	ginal Appr	ropriation: HB 8	21 and SB 1432				
Gene	ral	38.00	1,788,600	708,500	40,000	0	0	2,537,100
Dedic	ated	0.00	0	0	0	0	0	(
Feder	·al	3.00	229,200	484,200	51,000	595,700	0	1,360,100
Other		0.00	0	24,300	25,000	26,000	0	75,30
Tota	al	41.00	2,017,800	1,217,000	116,000	621,700	0	3,972,500
Appropr	riation Adju	stments	6					
4.21		Time Sal		One-time salary in	creases provi	ded to state emp	oloyees per HB 8	05 are
Gene		0.00	15,100	0	0	0	0	15,100
Feder		0.00	2,000	0	0	0	0	2,00
Tota		0.00	17,100					17,10
	Rescission: 1			nds removal from	agency budge	ets any unspent	funds after comp	lete
Gene	ral	0.00	(1,400)	(6,000)	0	0	0	(7,40
Feder	al	0.00	(500)	0	0	0	0	(50
Tota	al	0.00	(1,900)	(6,000)	0	0	0	(7,90
Y 2005	Total Appr	opriatio	n					
Gene		38.00	1,802,300	702,500	40,000	0	0	2,544,80
Dedic	ated	0.00	0	0	0	0	0	, ,
Feder	al	3.00	230,700	484,200	51,000	595,700	0	1,361,60
Other		0.00	0	24,300	25,000	26,000	0	75,30
_		41.00	2,033,000	1,211,000	116,000	621,700	0	3,981,70
Tota		monte						
	ture Adjust	illelits						
Expendi			ents: One-time	federal fund incre	ease for reimb	ursement to sub	-grantees.	
Expendi	FTP or Fund		ents: One-time	federal fund incre			-grantees.	154,00
Expendi 6.31	FTP or Fund	Adjustme	ents: One-time	federal fund incre	ease for reimb	ursement to sub 154,000 154,000		
Expendi 6.31 Feder Tota 6.32	FTP or Fund al	0.00 0.00	0 0	federal fund incre 0 0 0 n federal spendir	0 0	154,000 1 54,000	0 0	154,00
6.31 Feder Tota	FTP or Fund ral al FTP or Fund grant.	Adjustme	0 0 ents: Increase i	0 0 n federal spendir	0 0 ng authority for	154,000 154,000 the Library Serv	0 0 vices and Techni	
6.31 Feder Tota 6.32	FTP or Fund ral al FTP or Fund grant. ral	Adjustme 0.00 0.00 Adjustme	0 0 ents: Increase i	0 0	0 0 ng authority for	154,000 154,000 the Library Serv	0 0 vices and Techni	154,00 cal Assistand 138,30
Expendi 6.31 Feder Tota 6.32 Feder Tota 6.91	FTP or Fund al FTP or Fund grant. al Other Adjusti appropriation	Adjustme 0.00 0.00 Adjustme 0.00 0.00 ments: Al	0 0 ents: Increase i 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 n federal spendir	ong authority for 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	154,000 154,000 • the Library Servent 0 0	vices and Techni 0 0 0 0 0 0 0 d under continuou	154,00 cal Assistand 138,30 138,30
Expendi 6.31 Feder Tota 6.32 Feder Tota 6.91	FTP or Fund ral FTP or Fund grant. ral al Other Adjusts appropriation 1432) and Gr	Adjustme 0.00 0.00 Adjustme 0.00 0.00 ments: Al	0 0 ents: Increase i 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	n federal spendir 138,300 138,300 kpenses from libr 0 transferred fror	ong authority for 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	154,000 154,000 • the Library Servent 0 0	vices and Techni 0 0 0 0 0 0 0 d under continuou	154,000 cal Assistance 138,300 138,300 us

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
EV 0005 E - 1'	-1-15						
FY 2005 Estim	=				_	_	
General	38.00	1,802,300	702,500	40,000	0	0	2,544,800
Dedicated	0.00	0	412,200	50,000	100,000	0	562,200
Federal	3.00	230,700	622,500	51,000	749,700	0	1,653,900
Other Total	0.00 41.00	2,033,000	24,300 1,761,500	25,000 166,000	26,000 875,700	0 0	75,300 4,836,20 0
Base Adjustm		,,	, . ,	,	,	-	,,
=		nents: Restore i	risk management	funding to the	hase All further	adjustments to i	risk
			calculations and			adjustinonts to i	IOR
General	0.00	0	6,000	0	0	0	6,000
Total	0.00	0	6,000	0	0	0	6,000
8.41 Remov HB 805		e Expenditures	: This decision ur	it removes the	remainder of the	e 1% appropriati	on provided ir
General	0.00	(13,700)	0	0	0	0	(13,70
Federal	0.00	(1,500)	0	0	0	0	(1,500
Total	0.00	(15,200)	0	0	0	0	(15,200
8.42 Remov	al of One-Tim	e Expenditures	: Remove increas	se in federal LS	STA award and s	ub-grantee reiml	oursements.
Dedicated	0.00	0	(412,200)	(50,000)	(100,000)	0	(562,200
Federal	0.00	0	(138,300)	0	(154,000)	0	(292,300
Total	0.00	0	(550,500)	(50,000)	(254,000)	0	(854,500
8.43 Remov	al of One-Tim	e Expenditures	: Remove one-tim	ne library mate	rials budget and	Capital Outlay.	
General	0.00	. 0	0	(40,000)	0	0	(40,000
Federal	0.00	0	0	(26,000)	0	0	(26,000
Total	0.00	0	0	(66,000)	0	0	(66,000
FY 2006 Base							
General	38.00	1,788,600	708,500	0	0	0	2,497,100
Dedicated	0.00	0	0	0	0	0	, ,
Federal	3.00	229,200	484,200	25,000	595,700	0	1,334,100
Other	0.00	0	24,300	25,000	26,000	0	75,30
Total	41.00	2,017,800	1,217,000	50,000	621,700	0	3,906,500
Program Main	tenance						
unemp	loyment insura	ance, and Divisi	n benefit costs re on of Human Res not included in th	sources fees. I	ncreases related		
General	0.00	25,200	0	0	0	0	25,200
Federal	0.00	2,200	0	0	0	0	2,200
Total	0.00	27,400	0	0	0	0	27,400
10.21 Genera	al Inflation Adj	ustments: The (Governor recomm	nends no increa	ase for inflation.		
General	0.00	0	0	0	0	0	(
Federal	0.00	0	0	0	0	0	

Total

0.00

0

	FT		Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31	Replacement I (\$3,500).	tems: Pro	vide funds fo	or library materials	s (\$40,000) an	d a long-term lea	se of office equi	pment
Gene	eral	0.00	0	0	43,500	0	0	43,500
Tot	tal	0.00	0	0 0	43,500	0	0	43,500
10.32	Replacement I battery backup		vide for repla	acement compute	r monitors, se	rvers, work statio	ons, network hub	, printers and
Gene	eral	0.00	0	0	46.800	0	0	46,800
Tot		0.00	0	0 0	46,800	0	0	46,800
10.41	Attorney Gene reflected here.		Adjustments	to costs of legal s	services provid	ded by the Office	of the Attorney (General are
Gene	eral	0.00	0	500	0	0	0	500
Tot		0.00	0	500 500				500
10.44 Gene	agencies base		schedule dete	e Governor recon ermined by the De	epartment of A	dministration.		
Tot		0.00		11,100 11.100				11.100
10.45	Risk Managen categories bas				-			cost
Gene	eral	0.00	0	300	0	0 0	0	300
Tot	tal	0.00	0	300	0	0	0	300
100			_		U	U	U	300
				s to the costs of sontroller are reflec	statewide acco	-		
	provided by the	e Office of	f the State Co	s to the costs of sontroller are reflect	statewide acco	-		essing 400
10.46	provided by the eral	e Office of	f the State Co	s to the costs of sontroller are reflec	statewide acco	-		essing 400
10.46 Gene	provided by the eral	e Office of 0.00 0.00 er: The Go	f the State Co 0 0 overnor record	s to the costs of sontroller are reflected 400 400 mmends a compe	statewide acco	unting and statev	wide payroll proc	essing 400 400
10.46 Gene	provided by the eral tal Salary Multiplic adjustment to the eraction of the er	e Office of 0.00 0.00 er: The Go	f the State Co 0 0 overnor record	s to the costs of sontroller are reflected 400 400 mmends a compe	statewide acco	unting and statev	wide payroll proc	essing 400 400 on merit. No
10.46 Gene Tot 10.61	provided by the eral tal Salary Multiplic adjustment to be eral	e Office of 0.00 0.00 er: The Gotthe pay lin	f the State Co 0 0 overnor reconne is recomm	s to the costs of sontroller are reflect 400 400 mmends a compended.	etatewide acconted here. 0 0 ensation increa	unting and states 0 0 see of 1% to be described.	wide payroll proc 0 0 ilistributed based	400 400 400 on merit. No
10.46 Gene Tot 10.61 Gene	provided by the eral tal Salary Multiplic adjustment to eral	e Office of 0.00 0.00 er: The Go the pay lin 0.00	f the State Co 0 0 overnor reconne is recomm 15,200	s to the costs of sontroller are reflected 400 400 mmends a compensation of the sontroller are reflected.	etatewide acconted here. 0 0 ensation increa	unting and states 0 0 ase of 1% to be d	wide payroll proc 0 0 istributed based	400 400 on merit. No 15,200 1,600
10.46 Gene Tot 10.61 Gene Fede Tot	provided by the eral Salary Multiplic adjustment to deral eral Eral Group and Ter	e Office of 0.00 er: The Go the pay lin 0.00 0.00 0.00 mporary: 1	f the State Co 0 0 overnor reconsistering recomms 15,200 1,600 16,800 The Governo	s to the costs of sontroller are reflected. 400 400 mmends a compensed.	etatewide acconted here. 0 0 ensation increa 0 0 compensation	unting and states 0 0 0 see of 1% to be d 0 0 0	wide payroll proc 0 0 ilistributed based 0 0 0	400 400 on merit. No 15,200 1,600 16,800
10.46 Gene Tot 10.61 Gene Fede Tot	provided by the eral Salary Multiplic adjustment to be eral eral Group and Termerit. No adjustment.	e Office of 0.00 er: The Go the pay lin 0.00 0.00 0.00 mporary: 1	f the State Co 0 0 overnor reconsistering recomms 15,200 1,600 16,800 The Governo	s to the costs of sontroller are reflected with the costs of sontroller are reflected with the costs of sontroller are reflected with the costs of sontroller are recommends as to the costs of sontroller are reflected as the costs of sont	etatewide acconted here. 0 0 ensation increa 0 0 compensation	unting and states 0 0 0 see of 1% to be d 0 0 0	wide payroll proc 0 0 ilistributed based 0 0 0	400 400 on merit. No 15,200 1,600 16,800 based on
10.46 Gene Tot 10.61 Gene Fede Tot 10.62	provided by the eral Salary Multiplic adjustment to be eral eral tal Group and Ter merit. No adjueral	e Office of 0.00 0.00 er: The Go the pay lin 0.00 0.00 0.00 mporary: T sstment to	f the State Co 0 0 overnor recorne is recomm 15,200 1,600 16,800 The Governo the pay line	s to the costs of sontroller are reflected and some sended. The recommends a compensation of the controller are reflected and some sended. The recommends are recommended as the commended are recommended.	etatewide acconted here. 0 0 ensation increa 0 0 compensation	unting and states 0 0 0 ase of 1% to be d 0 0 0 increase of 1% t	wide payroll proc 0 0 listributed based 0 0 0 o be distributed	400 400 on merit. No 15,200 1,600 16,800 based on
10.46 Gene Tot 10.61 Gene Fede Tot 10.62 Gene	provided by the eral Salary Multiplic adjustment to seral eral Group and Termerit. No adjueral eral	e Office of 0.00 0.00 er: The Go the pay lin 0.00 0.00 0.00 mporary: 1 stment to 0.00	f the State Control of the Sta	s to the costs of sontroller are reflected and some sended. 1000 000 000 000 000 000 000 000 000	etatewide accorded here. 0 0 ensation increa 0 0 compensation	unting and states 0 0 0 see of 1% to be d 0 0 0 increase of 1% t	wide payroll proc 0 0 listributed based 0 0 0 0 0	400 400 on merit. No 15,200 1,600 16,800 based on
10.46 Gene Tot 10.61 Gene Fede Tot 10.62 Gene Fede	provided by the eral salary Multiplic adjustment to be eral eral Group and Termerit. No adjueral eral eral eral eral eral eral eral	e Office of 0.00 0.00 er: The Go the pay lin 0.00 0.00 mporary: T stment to 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	f the State Co 0 0 0 0 0 0 0 0 0 0 0 0 0	s to the costs of sontroller are reflected. 400 400 mmends a compensed. 0 0 0 r recommends a is recommended.	etatewide accorded here. 0 0 ensation increa 0 0 compensation 0 compensation 0 0 up period in the	unting and states 0 0 0 ase of 1% to be d 0 0 0 increase of 1% t	wide payroll proc 0 0 0 listributed based 0 0 0 0 o be distributed 0 0 0 0	400 400 on merit. No 15,200 1,600 16,800 based on 200 500 700 every elever
10.46 Gene Tot 10.61 Gene Fede Tot 10.62 Gene Fede Tot	sprovided by the eral stal salary Multiplic adjustment to eral eral stal Group and Termerit. No adjustal stal salary Multiplic adjustment to eral eral stal salary	e Office of 0.00 0.00 er: The Go the pay lin 0.00 0.00 mporary: T stment to 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	f the State Co 0 0 0 0 0 0 0 0 0 0 0 0 0	s to the costs of sontroller are reflected and some sended. The recommends a compensation of the commends are commended. The recommends are is recommended. The recommended are is recommended. The recommend are is recommended. The recommend are is recommended. The recommend are is recommended.	etatewide accorded here. 0 0 ensation increa 0 0 compensation 0 compensation 0 0 up period in the	unting and states 0 0 0 ase of 1% to be d 0 0 0 increase of 1% t	wide payroll proc 0 0 0 listributed based 0 0 0 0 o be distributed 0 0 0 0	400 400 on merit. No 15,200 1,600 16,800 based on 200 500 700 every elever
10.46 Gene Tot 10.61 Gene Fede Tot 10.62 Gene Fede Tot 10.64	sprovided by the eral tal Salary Multiplic adjustment to eral eral tal Group and Termerit. No adjustal 27th Payroll: Pyears due to the leap years.	er: The Go the pay lin 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	the State Control of the State Control of the State Control of the is recommunity 15,200 1,600 16,800 The Governous the pay line 200 500 700 the costs of the cos	s to the costs of sontroller are reflected. 400 400 mmends a competended. 0 0 0 r recommends a commended. 0 0 0 0 one additional patenteed two-week	ensation increases of the compensation of the	unting and states 0 0 0 ase of 1% to be d 0 0 0 increase of 1% t 0 0 0 e fiscal year. This a 365-day calen	o be distributed to be situation occurs dar, and addition	400 400 400 on merit. No 15,200 1,600 16,800 based on 200 500 700 every elever hal days for 59,300
10.46 Gene Tot 10.61 Gene Fede Tot 10.62 Gene Fede Tot 10.64 Gene	provided by the eral tal Salary Multiplic adjustment to be eral eral tal Group and Ter merit. No adjustral eral eral tal 27th Payroll: Pyears due to the leap years.	e Office of 0.00 — er: The Go the pay lin 0.00 — erous The differen 0.00 — erous The differen 0.00	the State Control of the state	s to the costs of sontroller are reflected. 400 400 400 mmends a compensed. 0 0 0 r recommends a sis recommended. 0 0 0 0 one additional pathetime two-weel	etatewide accorded here. 0 0 0 ensation increa 0 0 0 compensation 0 compensation 0 0 ty period in the k pay periods,	unting and states 0 0 0 ase of 1% to be d 0 0 0 increase of 1% t 0 0 0 e fiscal year. This a 365-day calen	wide payroll process 0 0 0 listributed based 0 0 0 0 0 so be distributed 0 0 0 a situation occurs dar, and addition	400 400 400 on merit. No 15,200 1,600 16,800 based on 200 500 700 every elevernal days for 59,300 8,100
10.46 Gene Tot 10.61 Gene Fede Tot 10.62 Gene Fede Tot 10.64 Gene Fede Tot	provided by the eral tal Salary Multiplic adjustment to detail tal Group and Termerit. No adjustal 27th Payroll: Pyears due to the leap years. eral tal aral tal cral tal	e Office of 0.00 er: The Go the pay lin 0.00 0.00 mporary: T sstment to 0.00 0.00 rovide for he differen 0.00 0.00 0.00 0.00 0.00 0.00	f the State Color of the State Color of the State Color of the is recommunity 15,200 1,600 16,800 The Governous the pay line 200 500 700 the costs of the costs of the in timing I see in timing I see in 1,400 67,400	s to the costs of sontroller are reflected. 400 400 mmends a competended. 0 0 0 r recommends a sis recommended. 0 0 0 one additional pathetime two-weeled.	ctatewide accorded here. 0 0 0 ensation increases 0 0 0 0 compensation 0 0 ty period in the k pay periods, 0 0 0	unting and states 0 0 0 ase of 1% to be d 0 0 0 increase of 1% t 0 0 0 c fiscal year. This a 365-day calen 0 0 0	o be distributed to be situation occurs dar, and addition occurs of the stributed to the st	400 400 on merit. No 15,200 1,600 16,800 based on 200 500 700 every elever all days for 59,300 8,100 67,400
10.46 Gene Tot 10.61 Gene Fede Tot 10.62 Gene Fede Tot 10.64 Gene Fede Tot	provided by the eral tal Salary Multiplic adjustment to be eral eral tal Group and Termerit. No adjustral tal 27th Payroll: Pyears due to the leap years. eral tal External Nonsi	e Office of 0.00 er: The Go the pay lin 0.00 0.00 mporary: T sstment to 0.00 0.00 rovide for he differen 0.00 0.00 0.00 0.00 0.00 0.00	f the State Color of the State Color of the State Color of the is recommunity 15,200 1,600 16,800 The Governous the pay line 200 500 700 the costs of the costs of the in timing I see in timing I see in 1,400 67,400	s to the costs of sontroller are reflect 400 400 mmends a competended. 0 0 0 r recommends a commended. 0 0 0 0 one additional path between two-week 0 0 0 0	ctatewide accorded here. 0 0 0 ensation increases 0 0 0 0 compensation 0 0 ty period in the k pay periods, 0 0 0	unting and states 0 0 0 ase of 1% to be d 0 0 0 increase of 1% t 0 0 0 c fiscal year. This a 365-day calen 0 0 0	o be distributed to be situation occurs dar, and addition occurs of the stributed to the st	400 400 on merit. No 15,200 1,600 16,800 based on 200 500 700 every elever all days for 59,300 8,100 67,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.72 Externa	al Nonstandard	d Adjustments: I	LiLi database 4.9	% contract inc	rease in FY06 (\$	519,900 x 4.9%)).
General	0.00	0	25,500	0	0	0	25,500
Total	0.00	0	25,500	0	0	0	25,500
FY 2006 Total	Maintenance	е					
General	38.00	1,888,500	746,300	90,300	0	0	2,725,100
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	241,600	622,500	25,000	595,700	0	1,484,800
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	41.00	2,130,100	1,393,100	140,300	621,700	0	4,285,200

Program Enhancements

12.01 Additional Space: The Idaho State Historical Society will vacate space adjacent to the State Library on Fourth Street. The State Library seeks to consolidate off-site collections into the space being vacated. The space will become available in October 2005.

General	0.00	0	61,000	0	0	0	61,000
Total	0.00	0	61,000	0	0	0	61,000
FY 2006 Gov's I	Recommend	dation					
General	38.00	1,888,500	807,300	90,300	0	0	2,786,100
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	241,600	622,500	25,000	595,700	0	1,484,800
Other	0.00	0	24,300	25,000	26,000	0	75,300
Total	41.00	2,130,100	1,454,100	140,300	621,700	0	4,346,200